

Capitol Commission

STARS Number & Budget Unit: 200 ADAO

Bill Number & Chapter: H358 (Ch.300), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The Capitol Commission's mission is to oversee all renovation and restoration efforts of the Capitol building and grounds. This includes selecting an Architect of the Capitol, developing a Master Plan addressing the building, its furnishings and grounds, and overseeing any modification to the physical structure of the building.

DIVISION SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY FUND SOURCE						
Dedicated	28,897,300	124,500	30,766,200	131,500	130,200	259,500
Percent Change:		(99.6%)	24,611.8%	(99.6%)	(99.6%)	(99.2%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	49,300	4,900	57,300	32,900	32,900	32,800
Operating Expenditures	264,600	84,600	153,600	98,600	97,300	226,700
Capital Outlay	28,583,400	35,000	30,555,300	0	0	0
Total:	28,897,300	124,500	30,766,200	131,500	130,200	259,500
Full-Time Positions (FTP)	0.50	0.50	0.10	0.10	0.10	0.10

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 0.10 full-time equivalent positions at any point during the period July 1, 2005, through June 30, 2006.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2005 Original Appropriation	0.10	0	2,135,800	0	2,135,800
Reappropriations	0.00	0	28,630,200	0	28,630,200
HB 805 One-time 1% Salary Increase	0.00	0	200	0	200
FY 2005 Total Appropriation	0.10	0	30,766,200	0	30,766,200
Budgeted Reversion	0.00	0	(200)	0	(200)
FY 2005 Estimated Expenditures	0.10	0	30,766,000	0	30,766,000
Removal of One-Time Expenditures	0.00	0	(30,637,100)	0	(30,637,100)
FY 2006 Base	0.10	0	128,900	0	128,900
Nonstandard Adjustments	0.00	0	129,400	0	129,400
27th Payroll	0.00	0	1,200	0	1,200
FY 2006 Total Appropriation	0.10	0	259,500	0	259,500
Change From FY 2005 Original Approp.	0.00	0	(1,876,300)	0	(1,876,300)
% Change From FY 2005 Original Approp.	0.0%		(87.8%)		(87.8%)

APPROPRIATION HIGHLIGHTS: No inflationary increases were provided. Nonstandard adjustments reflect reimbursement to the Department of Lands for expenses incurred in managing Capitol endowment lands. Expenses for all endowment lands, including Capitol endowment lands, are pooled during the year and the expenses are then allocated as a percentage to each endowment. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

COMMENTS: Of the FY 2005 reappropriation, \$28,583,400 reflects unused spending authority remaining from the \$32 million appropriated in H344 by the 2001 Legislature. Most of the cash for that spending authority was transferred from the Capitol Commission to the General Fund by the 2002 Legislature to help balance the state's General Fund budget. The spending authority authorized by H344, however, was not eliminated following the transfer of cash to the General Fund. As specified in H344, the spending authority lapses at the end of FY 2005.

FY 2006 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0481-09 Capitol Income	0.10	31,600	97,300	0	0	0	128,900
OT D 0481-09 Capitol Income	0.00	1,200	129,400	0	0	0	130,600
Totals:	0.10	32,800	226,700	0	0	0	259,500